

**DESCRIPTION OF SERVICES**

To provide refuse disposal, collection, and recycling activities in compliance with local, State, and Federal regulations.

**OBJECTIVES**

1. Provide convenient, environmentally safe, refuse disposal option for County generators of residential, commercial, industrial, and governmental solid waste in compliance with all local, State, and Federal regulations.
2. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's 74 percent recycling rate in order to exceed the 25 percent State mandate.

**BUDGET SUMMARY**

|           | FY 99<br>Budget | FY 00<br>Adopted Plan | FY 00<br>Adopted |
|-----------|-----------------|-----------------------|------------------|
| Personnel | \$ 238,885      | \$ 247,875            | \$ 249,938       |
| Operating | 858,235         | 438,216               | 429,628          |
| Capital   | 301,075         | 280,575               | 304,006          |
| User Fees | (135,600)       | (134,900)             | (136,860)        |
| Total     | \$ 1,262,595    | \$ 831,766            | \$ 846,712       |

**PERSONNEL**

|                     |   |   |   |
|---------------------|---|---|---|
| Full-time Personnel | 6 | 6 | 6 |
| Part-time Personnel | 1 | 1 | 1 |

**WORKLOAD INDICATORS**

|  | FY 98<br>Actual | FY 99<br>Projected | FY 00<br>Projected |
|--|-----------------|--------------------|--------------------|
| Tons of Recyclables Diverted               | 3,373           | 6,366 *            | 4,000              |
| Residential Customers Monthly<br>(Average) | 11,604          | 11,527             | 14,000             |
| Tons Collected from Residents              | 2,960           | 1,612              | 3,500              |

\* Includes debris from ice storm

***BUDGET COMMENTS***

The County Landfill closed in October 1993 under a closure plan designed to meet Federal and State requirements. A transfer station, to consolidate waste and transport it to private landfills, was constructed at the current landfill site. This transfer station was privatized in FY 1999, reducing the County's cost for disposing of household waste. The additional capital costs reflect the revised contract with Virginia Peninsula Public Service Authority for household recycling. The Solid Waste budget includes funds for the continuation of the household hazardous chemical disposal program, which began last year. The FY 1999 budget included the cost of picking up debris after the Christmas Eve, 1998 ice storm, which is why the budget decline is so large for FY 2000.